

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 6,194,499	\$ 6,419,499	\$ 6,492,010	\$ 6,492,010
Salary Adjustment	0	72,511	0	0
	<u>6,194,499</u>	<u>6,492,010</u>	<u>6,492,010</u>	<u>6,492,010</u>
Receipts				
Reimbursement from Other Agencies	2,000	6,000	6,000	6,000
Gov Fund Type Transfers - Other Agenc	2,000	0	0	0
	<u>4,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Resources	<u>\$ 6,198,499</u>	<u>\$ 6,498,010</u>	<u>\$ 6,498,010</u>	<u>\$ 6,498,010</u>
 FTE	 <u>48.12</u>	 <u>50.70</u>	 <u>50.70</u>	 <u>50.70</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,465,238	\$ 4,700,877	\$ 4,700,877	\$ 4,700,877
Personal Travel In State	25,255	25,000	25,000	25,000
State Vehicle Operation	5,082	5,000	5,000	5,000
Depreciation	4,903	5,000	5,000	5,000
Personal Travel Out of State	20,797	23,000	23,000	23,000
Office Supplies	13,090	15,000	15,000	15,000
Equipment Maintenance Supplies	11,233	15,000	15,000	15,000
Professional & Scientific Supplies	996	1,000	1,000	1,000
Printing & Binding	770	2,500	2,500	2,500
Food	234	500	500	500
Postage	2,044	2,000	2,000	2,000
Communications	128,369	115,000	115,000	115,000
Rentals	73,929	75,000	75,000	75,000

STATE OF IOWA

Fiscal Year 2020 Annual Budget

SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (429Q590035) Racing and Gaming Regulatory Revolving Fund
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	866,269	825,308	825,308	825,308
Outside Services	-180,570	38,000	38,000	38,000
Advertising & Publicity	36	1,000	1,000	1,000
Outside Repairs/Service	5,121	2,500	2,500	2,500
Reimbursement to Other Agencies	21,236	30,000	30,000	30,000
ITS Reimbursements	96,758	169,325	169,325	169,325
IT Outside Services	13,640	25,000	25,000	25,000
Gov Fund Type Transfers - Attorney Ger	51,179	52,000	52,000	52,000
Gov Fund Type Transfers - Other Agenc	258,909	250,000	250,000	250,000
Equipment	2,390	5,000	5,000	5,000
Office Equipment	66,798	35,000	35,000	35,000
Equipment - Non-Inventory	535	0	0	0
IT Equipment	52,021	75,000	75,000	75,000
Other Expense & Obligations	56	5,000	5,000	5,000
Reversions	192,180	0	0	0
Total Disposition of Resources	<u>\$ 6,198,499</u>	<u>\$ 6,498,010</u>	<u>\$ 6,498,010</u>	<u>\$ 6,498,010</u>